



COUNTY OF LOS ANGELES  
DEPARTMENT OF PARKS AND RECREATION

*"Parks Make Life Better!"*

Russ Guiney, Director

John Wicker, Chief Deputy Director

Executive Offices • 433 South Vermont Avenue • Los Angeles, CA 90020-1975 • (213) 738-2961

June 02, 2015

The Honorable Board of Supervisors  
County of Los Angeles  
383 Kenneth Hahn Hall of Administration  
500 West Temple Street  
Los Angeles, California 90012

Dear Supervisors:

**ADOPTED**

BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

40 June 2, 2015

  
PATRICK O'GAWA  
ACTING EXECUTIVE OFFICER

**DEPARTMENT OF PARKS AND RECREATION:  
DON WALLACE TRAIL PROJECT  
APPROVE REVISED PROJECT SCOPE,  
BUDGET, AND APPROPRIATION ADJUSTMENT  
CAPITAL PROJECT NO. 69693  
(SUPERVISORIAL DISTRICT 3) (4 VOTES)**

**SUBJECT**

Approval of the recommended actions will approve the revised project scope, budget and appropriation adjustment, and allow the Department of Parks and Recreation to complete the design and construction of the Don Wallace Trail Project.

**IT IS RECOMMENDED THAT THE BOARD:**

1. Find that the proposed revisions to the Don Wallace Trail Project comply with the California Environmental Quality Act for the reasons stated in this letter and in the record of the Project.
2. Approve the revised \$2,987,000 budget and project scope for the Don Wallace Trail Project, Capital Project No. 69693.
3. Approve the appropriation adjustment to allow for the transfer of \$657,000 of Excess Funds available to the Third Supervisorial District, pursuant to the Los Angeles County Safe Neighborhood Parks Proposition of 1996, and \$243,000 of Park In-Lieu Fees – Accumulated Capital Outlay Funds, Quimby, available in Park Planning Area No. 33 to fully fund the Don Wallace Trail Project, Capital Project No. 69693.

4. Authorize the Director of Parks and Recreation to enter into an Encroachment Permit, upon approval as to form by County Counsel, with the California Department of Transportation to allow for the construction of the Don Wallace Trail Project.
5. Authorize the Director of Parks and Recreation, or his designee, to take all further actions necessary and appropriate to complete the construction of the Don Wallace Trail Project, including, without limitation, entering into any additional necessary agreements with the California Department of Transportation, upon approval as to form by County Counsel.

### **PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION**

Approval of the recommended actions will: find the Don Wallace Trail Project (Project) complies with the California Environmental Quality Act (CEQA); approve and fully fund the revised Project budget and scope; and authorize the Director of Parks and Recreation (Department) to take necessary and appropriate actions to complete the construction of the Project, including, entering into additional necessary agreements with the California Department of Transportation, with proper County Counsel approvals.

On March 18, 2014, the Board approved the Mitigated Negative Declaration, scope and budget for the Project. The Project scope consists of the development of approximately 1,500 linear feet of a multi-use trail segment of the Las Virgenes Creek Trail, including the installation of signage and related amenities. Portions of the Project fall within areas regulated by State and Federal agencies. The Project consultant, RBF Consulting, is providing planning, environmental, and architectural/engineering-consulting services. The repair, remodeling, and refurbishment work being performed on this Project will be implemented through the use of a Board-approved Job Order Contract (JOC) as previously authorized.

Design of the Project has been completed and jurisdictional approvals are underway. However, during the design phase of the Project, the Department identified the need to amend the type of materials to be used during construction. The environmental constraints and access restrictions place limitations on the allowable construction time frame during the year. The Project originally specified soils cement, but due to structural engineering upgrades and curing time, the 330' long by 10' wide ramp to access the trail from grade level at the top of the channel to streambed elevation, some 20' in vertical grade change, required a change to use formed concrete as the primary construction material. This will allow a shorter construction schedule that will work within the project constraints. Accordingly, an additional \$900,000 is requested to supplement the current Project budget. The resulting revised Project Schedule and Budget are attached as Attachment I and II.

### **Implementation of Strategic Plan Goals**

The proposed recommendations support the Board-approved County Strategic Plan Goals of Operational Effectiveness/Fiscal Sustainability (Goal 1) and Integrated Services Delivery (Goal 3) by investing in public infrastructure that will enhance recreational opportunities for County residents.

### **FISCAL IMPACT/FINANCING**

On March 18, 2014, the Board approved a Total Project Budget of \$2,087,000. The revised Total Project Budget is currently estimated at \$2,987,000, which includes plans and specifications, construction, consultant services, and County services. The revised Project Budget Summary is attached as Attachment II.

Approval of the attached appropriation adjustment (Attachment III) will transfer \$657,000 of County Excess Funds available to Third Supervisorial District, pursuant to the Los Angeles County Safe Neighborhood Parks Proposition of 1996, and \$243,000 of Quimby Funds to fully fund the Project. The revised Total Project Budget of \$2,987,000 will be funded by \$1,457,000 of County Excess Funds available to Third Supervisorial District, \$243,000 of Park In-Lieu Fees – Accumulated Capital Outlay Funds available in Park Planning Area No. 33 (Quimby Funds), and \$1,287,000 in Proposition 62 Utility User Tax Funds.

#### **OPERATING BUDGET IMPACT**

Upon completion of the Project, Parks anticipates a one-time operating cost of \$5,000 for tools and signage, and ongoing operating costs of \$27,000 annually for one position and services and supplies for the maintenance of the Don Wallace Trail. The Department's Operating Budget includes sufficient funding for these operating costs.

#### **FACTS AND PROVISIONS/LEGAL REQUIREMENTS**

On November 5, 2014, the County, acting through the Department, entered into a Maintenance Agreement (Agreement) with the State of California Department of Transportation (Caltrans) to utilize a portion of the Las Virgenes Creek triple reinforced concrete box culvert (culvert) as a part of the Don Wallace Trail. Pursuant to the Agreement, maintenance of the west culvert cell that passes under State Route 101 will be the responsibility of the Department as part of its operation of the Don Wallace Trail, while the other two sections of the culvert will remain the responsibility of Caltrans.

On June 26, 1997, the Board, acting as the governing body of the Los Angeles Regional Park and Open Space District (RPOSD), adopted a Policy for Projects funded by Proposition A. RPOSD's Policy requires that the grantee's governing body adopt a Youth Employment Plan for each Proposition A funded project at a duly noticed public meeting. The Board adopted the Youth Employment Plan for the Project on March 18, 2014.

In accordance with the Board's Civic Art Policy adopted on December 7, 2004, and amended on December 15, 2009, the Project will include one percent of design and construction costs to be allocated to the Civic Art Fund.

#### **ENVIRONMENTAL DOCUMENTATION**

The Board adopted the final MND on March 18, 2014, including the mitigation measures required, and a Notice of Determination was filed with the Los Angeles County Clerk in compliance with requirements of CEQA. The added funding and change in trail materials for the Project is within the scope of the project considered in the approved Mitigated Negative Declaration (MND) on March 18, 2014.

#### **CONTRACTING PROCESS**

The Project will be implemented through the use of a Board-approved Job Order Contract.

#### **IMPACT ON CURRENT SERVICES (OR PROJECTS)**

The Honorable Board of Supervisors

6/2/2015

Page 4

There are no anticipated impacts to current services or projects associated with the proposed actions.

**CONCLUSION**

Please return one adopted copy of the action taken by the Board to the Chief Executive Office, County Counsel, and Auditor-Controller.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "Russ Guiney", is written over a faint, light blue circular stamp.

RUSS GUINEY

Director

RG:NEG:JS:

LB:lb

Enclosures

c: Interim Chief Executive Officer  
County Counsel  
Acting Executive Officer, Board of Supervisors  
Auditor-Controller

ATTACHMENT I

DEPARTMENT OF PARKS AND RECREATION  
DON WALLACE TRAIL PROJECT  
CAPITAL PROJECT NO. 69693

I. REVISED PROJECT SCHEDULE

Project Activity	Scheduled Completion Date	Revised Completion Date
Architectural Engineering Services A/E	May 2014	July 2015
Regulatory Permitting	June 2014	August 2015
Procure JOC (Job Order Contract)	August 2014	September 2015
Construction Start	July 2014	October 2015
Substantial Completion	October 2014	March 2016
Final Acceptance	October 2014	April 2016

## Attachment II

### Revised Project Budget Summary

Category	Approved Project Budget	Impact of this Action	Revised Project Budget
<b>Land Acquisition</b>			
<b>Construction</b>			
Purchase Order Contract			
Job Order Contract	\$ 1,174,000	\$ 723,000	\$ 1,897,000
Change Orders/Contingency			
Departmental Crafts- Parks Department	\$ 20,000	\$ (20,000)	\$ -
Youth Employment	\$ 2,000		\$ 2,000
Construction Consultants			
Telecomm Equip - Affixed to Building			
Civic Arts	\$ 13,000	\$ 13,000	\$ 26,000
<b>Subtotal</b>	<b>\$ 1,209,000</b>	<b>\$ 716,000</b>	<b>\$ 1,925,000</b>
<b>Programming/Development</b>			
<b>Plans and Specs</b>			
<b>Consultant Services</b>			
Architectural & Engineering Design & Documents	\$ 251,000	\$ 79,000	\$ 330,000
Engineering & Geotechnical Studies/Design	\$ 298,000	\$ 69,000	\$ 367,000
Soils Testing	\$ 8,000	\$ (8,000)	\$ -
Materials Testing	\$ 8,000	\$ (8,000)	\$ -
Cost Estimating			
Topographic Surveys			
Construction Management			
Construction Administration			
Environmental Consulting Services	\$ 166,000	\$ 36,000	\$ 202,000
Change Orders			
Other Expenditures	\$ 12,000		\$ 12,000
<b>Subtotal</b>	<b>\$ 743,000</b>	<b>\$ 168,000</b>	<b>\$ 911,000</b>
<b>Miscellaneous Expenditures</b>			
<b>Jurisdictional Review/Plan Check/Permit</b>	<b>\$ 97,000</b>	<b>\$ (9,000)</b>	<b>\$ 88,000</b>
<b>County Services</b>			
Code Compliance Inspection			
Quality Control Inspection			
Design Review			
Contract Administration			
Gordian Group	\$ 25,000	\$ 12,000	\$ 37,000
Project Management Support Services			
ISD Job Order Contract Management			
DPW Job Order Contract Management	\$ 3,000	\$ 4,000	\$ 7,000
ISD Communications/Data			
Project Security			
Project Technical Support			
ISD-Countywide Contract Compliance	\$ 10,000	\$ 9,000	\$ 19,000
<b>Subtotal</b>	<b>\$ 38,000</b>	<b>\$ 25,000</b>	<b>\$ 63,000</b>
<b>TOTAL</b>	<b>\$ 2,087,000</b>	<b>\$ 900,000</b>	<b>\$ 2,987,000</b>



PINK

BA FORM 03/13

BOARD OF  
SUPERVISORS  
OFFICIAL COPY

COUNTY OF LOS ANGELES

**REQUEST FOR APPROPRIATION ADJUSTMENT**

**DEPARTMENT OF PARKS AND RECREATION**

DEPT'S.  
NO. 600

June 2, 2015

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

**ADJUSTMENT REQUESTED AND REASONS THEREFOR**

**FY 2014-15**

**4 - VOTES**

**SOURCES**

BA DETAIL - SEE ATTACHMENT PAGE 1

**USES**

BA DETAIL - SEE ATTACHMENT PAGE 1

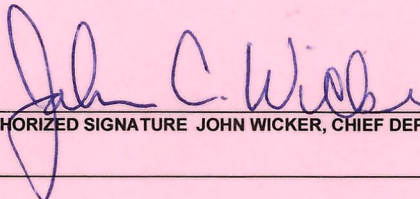
**SOURCES TOTAL: \$ 900,000**

**USES TOTAL: \$ 900,000**

**JUSTIFICATION**


THE APPROPRIATION ADJUSTMENT OF \$243,000 IN PARK IN-LIEU FUNDS (QUIMBY) AND \$657,000 IN COUNTY EXCESS FUNDS IS NECESSARY TO FULLY FUND THE DON WALLACE TRAIL PROJECT (C.P. 69693).

**ADOPTED**  
BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

  
AUTHORIZED SIGNATURE JOHN WICKER, CHIEF DEPUTY DIRECTOR

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

40 JUN 02 2015

  
PATRICK C. LAWA  
ACTING EXECUTIVE OFFICER

REFERRED TO THE CHIEF  
EXECUTIVE OFFICER FOR ---

☐ ACTION

☒ RECOMMENDATION

AUDITOR-CONTROLLER

BY



B.A. NO. 208

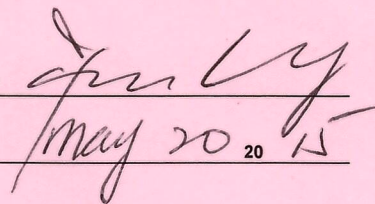
May 20 20 15

☒ APPROVED AS REQUESTED

☐ APPROVED AS REVISED

CHIEF EXECUTIVE OFFICER

BY

  
May 20 20 15

ATTACHMENT

APPROPRIATION ADJUSTMENT FOR  
DON WALLACE TRAIL PROJECT  
(THIRD DISTRICT)  
(4 VOTES)

FY 2014-15

SOURCES:

PARKS AND RECREATION  
DON WALLACE TRAIL (3)  
A01-CP-91-R400-65043-69693  
REV.: REG PARK & OPEN SPACE DT/CP \$657,000  
INCREASE REVENUE

PARKS AND RECREATION  
DON WALLACE TRAIL (3)  
A01-CP-92-R401-65043-69693  
REV.: CHARGES FOR SERVICES QUIMBY-CP \$243,000  
INCREASE REVENUE

USES:

PARKS AND RECREATION  
DON WALLACE TRAIL (3)  
A01-CP-6014-65043-69693  
CAPITAL ASSETS-BUILDING AND IMPROVMENTS \$900,000  
INCREASE APPROPRIATION

**ADOPTED**  
BOARD OF SUPERVISORS  
COUNTY OF LOS ANGELES

40 JUN 02 2015




PATRICK OSAWA  
ACTING EXECUTIVE OFFICER

\$900,000

\$900,000

JUSTIFICATION:

The appropriation adjustment of \$243,000 in Park In-Lieu Funds (Quimby) and \$657,000 in County Excess Funds is necessary to fully fund the Don Wallace Trail Project (C.P. 69693).

  
5/20/15  
BA #208